



Oxford Public Schools Board of Education 2019-2020 Adopted Budget



June 11, 2019

OBJECTS WITH AMOUNT OF CHANGE AND PERCENTAGE CHANGE

		NET	NET		
		ADOPTED	BOE APPROVED		
		2018-2019	2019-2020	AMOUNT	PERCENT
OBJECT		BUDGET	BUDGET	CHANGE	CHANGE
111	Certified Salaries	13,805,846	13,953,743	147,897	1.07%
112	Non-Certified Salaries	4,160,839	4,218,867	58,028	1.39%
200	Employee Benefits	<u>5,248,758</u>	<u>5,648,085</u>	<u>399,327</u>	<u>7.61%</u>
	SALARIES/BENEFITS SUBTOTAL	23,215,443	23,820,695	605,252	2.61%
321	Professional / Technical Services	996,060	1,107,911	111,851	11.23%
325	Professional Development	115,000	96,100	(18,900)	-16.43%
327	Graduation / Accreditation	28,550	30,950	2,400	8.41%
410	Utilities	607,500	610,000	2,500	0.41%
430	Repairs and Maintenance	221,200	213,300	(7,900)	-3.57%
495	Software Maintenance	90,350	78,084	(12,266)	-13.58%
510	Transportation	1,798,073	1,874,516	76,443	4.25%
520	Liability / Property Insurance	162,142	205,500	43,358	26.74%
550	Printing / Publishing	7,350	9,600	2,250	30.61%
560	Tuition	1,295,042	1,435,846	140,804	10.87%
611	Supplies-Instructional	207,650	198,800	(8,850)	-4.26%
617	Supplies-Other	197,735	215,485	17,750	8.98%
620	Fuel for Heat	289,500	350,750	61,250	21.16%
641	Textbooks	192,232	85,665	(106,567)	-55.44%
642	Library Books	18,000	17,160	(840)	-4.67%
650	Postage	18,500	20,200	1,700	9.19%
690	Testing / Scoring	32,997	54,760	21,763	65.95%
730	Instructional Equipment	162,920	129,156	(33,764)	-20.72%
735	Non-Instructional Equipment	37,803	32,500	(5,303)	-14.03%
810	Dues and Fees	61,085	62,720	1,635	2.68%
830	Leases	253,915	259,350	5,435	2.14%
890	Hot Lunch	20,000	20,000	0	0.00%
	TOTAL INCREASE	30,029,048	30,929,048	900,000	3.00%
	Security	70,000	112,320	42,320	60.46%

**OXFORD PUBLIC SCHOOLS 2019-2020 BUDGET
COST CENTER RECAP**

		2018-2019	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020
		BOE	COST CENTER	COST CENTER	COST CENTER	COST CENTER	COST CENTER
		FINAL	REQUESTED	SUPER REC	BOE APPROVED	BOE ADOPTED	BOE ADOPTED
		NET	NET	NET	NET	NET	NET
1	QUAKER FARMS	2,674,642	2,813,853	2,786,003	2,763,815	2,735,365	
2	CENTER	2,364,573	2,627,217	2,484,079	2,434,910	2,404,460	
3	GREAT OAK	3,341,492	3,593,186	3,501,791	3,501,791	3,276,475	
4	OXFORD HIGH	4,989,785	5,241,172	5,143,085	5,015,653	4,768,816	
5	PUPIL PERSONNEL SERVICES	6,031,766	6,852,373	6,829,031	6,722,542	6,280,467	
6	CENTRAL OFFICE	722,023	743,926	745,363	745,363	769,779	
7	FACILITY MANG'T	552,135	579,380	579,755	579,755	557,255	
8	DISTRICTWIDE	8,064,635	9,057,490	9,073,769	9,034,825	8,736,796	
9	CURRICULUM	164,256	238,242	238,242	238,242	236,242	
10	IT	590,665	641,781	636,781	675,219	612,281	
11	ATHLETICS	533,076	525,189	525,189	569,112	551,112	
	TOTAL BUDGET	30,029,048	32,913,809	32,543,088	32,281,227	30,929,048	
12	SECURITY	70,000	112,320	112,320	112,320	112,320	
	NET BUDGET	30,029,048	32,913,809	32,543,088	32,281,227	30,029,048	
	DOLLAR INCREASE		2,884,761	2,514,040	2,252,179	900,000	
	% INCREASE		9.61%	8.37%	7.50%	3.00%	

1020 COST CENTER 1 QUAKER FARMS													
				2018-2019						2019-2020	2019-2020		
		2017-18		BOE	(NET)	2018-2019		2019-2020	2019-2020	BOE	BOE	AMOUNT	PERCENT
ACCT. #	DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.1020.111.1101.000	PRINCIPAL	139,708	1.0	143,899		71,950	1.0	147,496	147,496	147,496	147,496	3,597	2.5
001.1020.111.1102.000	TEACHERS	1,734,202	23.5	1,812,552		627,354	23.5	1,826,483	1,826,483	1,826,483	1,826,483	13,931	0.8
001.1020.111.1103.000	LIBRARY / MEDIA	65,789	1.0	67,632		23,411	1.0	69,595	69,595	69,595	69,595	1,963	2.9
001.1020.111.1111.000	ACTIVITY STIPENDS	3,915		3,912		-		3,915	3,915	3,915	3,915	3	0.1
001.1020.111.1150.000	LONGEVITY	9,935		10,250		11,650		10,250	10,250	10,250	9,300	(950)	(9.3)
	TOTAL ACCOUNT	1,953,549	25.5	2,038,245		734,364	25.5	2,057,739	2,057,739	2,057,739	2,056,789	18,544	0.9
001.1020.112.1201.000	SCHOOL SECRETARIES/CLERK	81,644	2.0	85,832		38,923	2.0	90,626	90,626	90,626	90,626	4,794	5.6
001.1020.112.1202.000	PT & SUB SECRETARIES	2,253		2,500		1,442		2,500	2,500	2,500	2,500	-	0.0
001.1020.112.1203.000	NURSES	51,371	1.0	53,650		21,564	1.0	55,260	55,260	55,260	55,260	1,610	3.0
001.1020.112.1204.000	PARAS - REGULAR (K)	91,667	3.0	93,175		33,283	3.0	94,560	94,560	94,560	94,560	1,385	1.5
001.1020.112.1206.000	TUTORS-TARGET	26,424	4.0	73,575	*****	37,379	4.0	75,285	75,285	75,285	75,285	1,710	2.3
001.1020.112.1207.000	CUSTODIANS FT	123,768	2.0	116,100		52,727	2.0	118,995	118,995	118,995	118,995	2,895	2.5
001.1020.112.1211.000	CUSTODIANS PT	-	1.0	39,590		18,304	1.0	40,600	40,600	40,600	40,600	1,010	2.6
001.1020.112.1208.000	CUSTODIAL OVERTIME	1,789		3,000		303		3,000	3,000	3,000	3,000	-	0.0
001.1020.112.1209.000	SUB CUSTODIANS	30,518		5,000		5,208		5,000	5,000	5,000	5,000	-	0.0
001.1020.112.1150.000	LONGEVITY	3,435		4,325		1,050		3,600	3,600	3,600	3,600	(725)	(16.8)
	COMPUTER SYSTEMS TECH	-		-		-		38,438	38,438	-	-	-	-
	RECESS MONITORS	-		-		-		32,500	16,250	32,500	32,500	32,500	
	TOTAL ACCOUNT	412,868	13.0	476,747		210,182	13.0	560,364	544,114	521,926	521,926	45,179	9.5
	* PERSONNEL TOTAL	2,366,417	38.5	2,514,992		944,547	38.5	2,618,103	2,601,853	2,579,665	2,578,715	63,723	2.5
001.1020.325.2210.000	PROFESSIONAL DEVELOPMENT	9,157		23,900		6,306		18,300	18,300	18,300	13,300	(10,600)	(44.4)
001.1020.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	1,300		1,300		-		1,300	1,300	1,300	1,300	-	0.0
001.1020.495.4950.000	SOFTWARE MAINTENANCE	6,280		7,700		6,201		7,900	9,500	9,500	8,000	300	3.9
001.1020.539.5390.000	PRINTING / PUBLISHING	1,401		2,000		1,209		3,000	3,000	3,000	3,000	1,000	50.0
001.1020.610.6100.000	OFFICE SUPPLIES	3,643		3,000		1,855		4,000	11,000	11,000	11,000	8,000	266.7
001.1020.611.6110.000	INSTRUCTIONAL SUPPLIES	82,144		60,000		38,908		74,000	67,000	67,000	57,000	(3,000)	(5.0)
001.1020.617.6170.000	CUSTODIAL SUPPLIES	13,613		14,000		12,122		17,000	14,000	14,000	14,000	-	0.0
001.1020.619.6190.000	HEALTH SUPPLIES	1,935		2,000		438		2,000	2,000	2,000	2,000	-	0.0
001.1020.641.6410.000	TEXTBOOKS	6,925		24,000		19,801		24,000	24,000	24,000	24,000	-	0.0
001.1020.642.6420.000	LIBRARY BOOKS	4,365		5,000		811		7,800	6,000	6,000	5,000	-	0.0
001.1020.646.6460.000	LIBRARY SUPPLIES	474		500		266		500	500	500	500	-	0.0
001.1020.650.6500.000	POSTAGE	1,391		3,500		348		3,500	3,500	3,500	3,500	-	0.0
001.1020.690.6900.000	TESTING / SCORING	8,359		6,800		5,726		6,600	6,600	6,600	6,600	(200)	(2.9)
001.1020.730.7300.000	INSTRUCTIONAL EQUIPMENT	65		3,800		331		15,000	11,400	11,400	1,400	(2,400)	(63.2)
001.1020.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	10,005		1,500		1,400		10,100	5,100	5,100	5,100	3,600	240.0
001.1020.810.8100.000	DUES / FEES	498		650		134		750	950	950	950	300	46.2
	TOTAL ACCOUNT	151,554		159,650		95,855		195,750	184,150	184,150	156,650	(3,000)	(1.9)
	* OPERATIONAL TOTAL	151,554		159,650		95,855		195,750	184,150	184,150	156,650	(3,000)	(1.9)
	*** COST CENTER TOTAL	2,517,970	38.5	2,674,642		1,040,402	38.5	2,813,853	2,786,003	2,763,815	2,735,365	60,723	2.3

1030	COST CENTER 2 CENTER			2018-2019						2019-2020	2019-2020		
ACCT. #	DESCRIPTION	2017-18	FTE	BOE	(NET)	2018-2019	FTE	2019-2020	2019-2020	BOE	BOE	AMOUNT	PERCENT
		ACTUAL		ADOPTED		AS OF 12/31		REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.1030.111.1101.000	PRINCIPAL	139,708	1.0	143,899		71,950	1.0	147,496	147,496	147,496	147,496	3,597	2.5
001.1030.111.1102.000	TEACHERS	1,504,937	22.5	1,527,491		533,207	22.5	1,567,851	1,567,851	1,567,851	1,567,851	40,360	2.6
	TEACHER - FT Building Sub	-		-		-		49,169	49,169	-	-	-	
001.1030.111.1103.000	LIBRARY / MEDIA	68,333	1.0	70,247		24,316	1.0	72,286	72,286	72,286	72,286	2,039	2.9
001.1030.111.1111.000	ACTIVITY STIPENDS	15,969		15,969		0		15,969	15,969	15,969	15,969	0	0.0
001.1030.111.1150.000	LONGEVITY	4,150		4,500		5,000		4,500	4,500	4,500	4,500	0	0.0
	TOTAL ACCOUNT	1,733,097	24.5	1,762,106		634,473	24.5	1,857,271	1,857,271	1,808,102	1,808,102	45,996	2.6
001.1030.112.1201.000	SCHOOL SECRETARIES/CLERK	96,008	2.0	94,850		37,917	2.0	90,881	90,881	90,881	90,881	(3,969)	(4.2)
001.1030.112.1202.000	PT & SUB SECRETARIES	1,411		1,500		531		1,500	1,500	1,500	1,500	0	0.0
001.1030.112.1203.000	NURSES	53,343	1.0	53,705		18,939	1.0	56,850	56,850	56,850	56,850	3,145	5.9
001.1030.112.1210.000	MONITORS	34,549		33,950		14,899		39,002	39,002	39,002	39,002	5,052	14.9
001.1030.112.1206.000	TUTORS-TARGET/ TECHNOLOGY/SRBI	40,826	4.0	48,780	*****	42,910	4.0	49,948	49,948	49,948	49,948	1,168	2.4
001.1030.112.1207.000	CUSTODIANS FT	112,443	2.0	116,100		53,037	2.0	118,950	118,950	118,950	118,950	2,850	2.5
001.1030.112.1207.000	CUSTODIANS PT	40,368	1.0	39,590		18,269	1.0	40,600	40,600	40,600	40,600	1,010	2.6
001.1030.112.1208.000	CUSTODIAL OVERTIME	3,352		2,500		355		3,000	3,000	3,000	3,000	500	20.0
001.1030.112.1209.000	SUB CUSTODIANS	0		2,500		2,565		3,000	3,000	3,000	3,000	500	20.0
	COMPUTER SYSTEMS TECH	-		-		-		38,438	-	-	0	0	
001.1030.112.1150.000	LONGEVITY	3,465		4,095		650		1,000	1,000	1,000	550	(3,545)	(86.6)
	TOTAL ACCOUNT	385,765	10.0	397,570		190,073	10.0	443,169	404,731	404,731	404,281	6,711	1.7
	* PERSONNEL TOTAL	2,118,863	34.5	2,159,676		824,547	34.5	2,300,440	2,262,002	2,212,833	2,212,383	52,707	2.4
001.1030.325.2210.000	PROFESSIONAL DEVELOPMENT	14,397		18,400		12,053		32,400	27,900	27,900	17,900	(500)	(2.7)
001.1030.327.3271.000	PROMOTION COSTS	0		600		0		600	600	600	600	0	
001.1030.327.3272.000	STUDENT ACTIVITIES	4,000		4,000		2,052		6,000	6,000	6,000	6,000	2,000	50.0
001.1030.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	592		5,000		4,139		6,000	6,000	6,000	6,000	1,000	20.0
001.1030.495.4950.000	SOFTWARE MAINTENANCE	6,217		14,000		11,219		17,617	17,617	17,617	14,617	617	4.4
001.1030.539.5390.000	PRINTING / PUBLISHING	101		600		383		600	600	600	600	0	0.0
001.1030.610.6100.000	OFFICE SUPPLIES	2,507		11,000		10,458		13,000	13,000	13,000	13,000	2,000	18.2
001.1030.611.6110.000	INSTRUCTIONAL SUPPLIES	48,545		45,000		36,594		48,000	58,800	58,800	53,800	8,800	19.6
001.1030.614.6140.000	AUDIO / VIDEO SUPPLIES	4,883		5,000		431		5,000	5,000	5,000	5,000	0	0.0
001.1030.617.6170.000	CUSTODIAL SUPPLIES	23,189		20,000		9,315		20,000	20,000	20,000	20,000	0	0.0
001.1030.619.6190.000	HEALTH SUPPLIES	1,555		3,100		941		1,500	1,500	1,500	1,500	(1,600)	(51.6)
001.1030.641.6410.000	TEXTBOOKS	72,235		40,000		37,860		34,800	24,000	24,000	24,000	(16,000)	(40.0)
001.1030.642.6420.000	LIBRARY BOOKS	3,477		4,000		3,333		6,000	6,000	6,000	4,000	0	0.0
001.1030.646.6460.000	LIBRARY SUPPLIES	954		1,000		792		1,000	1,000	1,000	1,000	0	0.0
001.1030.650.6500.000	POSTAGE	1,621		3,500		1,947		3,500	3,500	3,500	3,500	0	0.0
001.1030.690.6900.000	TESTING / SCORING	5,531		8,197		7,610		6,760	6,760	6,760	6,760	(1,437)	(17.5)
001.1030.730.7300.000	INSTRUCTIONAL EQUIPMENT	2,010		12,500		4,797		110,500	17,000	17,000	7,000	(5,500)	(44.0)
001.1030.735.7350.000	NON INSTRUCTIONAL EQUIPMENT	8,009		8,000		7,951		12,500	5,800	5,800	5,800	(2,200)	(27.5)
001.1030.810.8100.000	DUES / FEES	1,023		1,000		0		1,000	1,000	1,000	1,000	0	0.0
	TOTAL ACCOUNT	200,845		204,897		151,873		326,777	222,077	222,077	192,077	(12,820)	(6.3)
	* OPERATIONAL TOTAL	200,845		204,897		151,873		326,777	222,077	222,077	192,077	(12,820)	(6.3)
	*** COST CENTER TOTAL	2,319,708	34.5	2,364,573		976,420	34.5	2,627,217	2,484,079	2,434,910	2,404,460	39,887	1.7

1040	COST CENTER 3 GREAT OAK			2018-2019					2019-2020	2019-2020			
		2017-18		BOE		2018-2019		2019-2020	2019-2020	BOE	BOE	AMOUNT	PERCENT
ACCT. #	DESCRIPTION	ACTUAL	FTE	ADOPTED	AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE	
001.1040.111.1101.000	PRINCIPALS/ADMINISTRATION	257,054	2.0	264,767	132,384	2.0	271,386	271,386	271,386	271,386	6,619	2.5	
	PRINCIPALS/ADMINISTRATION			-	-		24,090	24,090	24,090	-	-		
001.1040.111.1102.000	TEACHERS	2,148,863	32.5	2,343,399	787,913	32.5	2,329,890	2,329,890	2,329,890	2,296,042	(47,357)	(2.0)	
	TEACHER - P.E./Health			-	-		72,964	72,964	72,964	-	-		
	TEACHER - Reading Specialist			-	-		72,964	72,964	72,964	-	-		
	TEACHER - Spanish			-	-		34,247	-	-	-	-		
001.1040.111.1103.000	LIBRARY / MEDIA	56,733	1.0	58,142	20,126	1.0	59,831	59,831	59,831	59,831	1,689	2.9	
001.1040.111.1106.000	GUIDANCE COUNSELOR	64,438	1.0	66,243	22,937	1.0	68,185	68,185	68,185	68,185	1,942	2.9	
001.1040.111.1111.000	ACTIVITY STIPENDS	20,657		23,649	-		23,649	23,649	23,649	23,649	-	0.0	
001.1040.111.1150.000	LONGEVITY	10,150		10,150	8,350		9,950	9,950	9,950	9,000	(1,150)	(11.3)	
	TOTAL ACCOUNT	2,557,894	36.5	2,766,350	971,710	36.5	2,967,156	2,932,909	2,932,909	2,728,093	(38,257)	(1.4)	
001.1040.112.1201.000	SCHOOL SECRETARIES	97,260	2.0	100,761	44,685	2.0	103,787	103,787	103,787	103,787	3,026	3.0	
001.1040.112.1202.000	PT & SUB SECRETARIES	2,023		1,200	1,206		1,500	1,500	1,500	1,500	300	25.0	
001.1040.112.1203.000	NURSES	51,608	1.0	53,650	18,085	1.0	55,260	55,260	55,260	55,260	1,610	3.0	
001.1040.112.1206.000	TUTORS- TARGET/SRBI	48,792	2.0	52,625	20,529	2.0	54,190	54,190	54,190	54,190	1,565	3.0	
001.1040.112.1207.000	CUSTODIANS FT	112,177	2.0	116,100	53,056	2.0	118,920	118,920	118,920	118,920	2,820	2.4	
001.1040.112.1211.000	CUSTODIANS PT	-	1.0	39,590	19,192	1.0	43,120	43,120	43,120	43,120	3,530	8.9	
001.1040.112.1208.000	CUSTODIAL OVERTIME	1,491		2,000	127		2,000	2,000	2,000	2,000	-	0.0	
001.1040.112.1209.000	SUB CUSTODIANS	50,644		2,500	2,438		2,500	2,500	2,500	2,500	-	0.0	
	COMPUTER SYSTEMS TECH			-	-		38,438	-	-	-	-		
001.1040.112.1150.000	LONGEVITY	1,530		4,150	750		1,300	1,300	1,300	1,300	(2,850)	(68.7)	
	TOTAL ACCOUNT	365,524	8.0	372,576	160,067	8.0	421,015	382,577	382,577	382,577	10,001	2.7	
	* PERSONNEL TOTAL	2,923,419	44.5	3,138,926	1,131,777	44.5	3,388,171	3,315,486	3,315,486	3,110,670	(28,256)	(0.9)	
001.1040.325.2210.000	PROFESSIONAL DEVELOPMENT	17,916		18,000	7,427		15,000	18,000	18,000	15,000	(3,000)	(16.7)	
001.1040.327.3271.000	PROMOTION COSTS	2,648		2,000	-		2,000	2,000	2,000	2,000	-	0.0	
001.1040.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	-		2,000	-		2,000	2,500	2,500	2,500	500	25.0	
001.1040.495.4950.000	SOFTWARE MAINTENANCE	26,812		28,700	10,028		25,000	17,000	17,000	7,000	(21,700)	(75.6)	
001.1040.539.5390.000	PRINTING / PUBLISHING	893		1,500	954		1,500	1,500	1,500	1,500	-	0.0	
001.1040.610.6100.000	OFFICE SUPPLIES	502		10,200	-		10,200	10,200	10,200	10,200	-	0.0	
001.1040.611.6110.000	INSTRUCTIONAL SUPPLIES	37,747		35,250	28,810		26,000	31,000	31,000	31,000	(4,250)	(12.1)	
001.1040.617.6170.000	CUSTODIAL SUPPLIES	20,040		15,000	10,266		34,000	21,000	21,000	21,000	6,000	40.0	
001.1040.619.6190.000	HEALTH SUPPLIES	1,384		1,785	1,581		1,785	1,785	1,785	1,785	-	0.0	
001.1040.641.6410.000	TEXTBOOKS	8,569		64,707	50,461		30,530	35,500	35,500	32,500	(32,207)	(49.8)	
001.1040.642.6420.000	LIBRARY BOOKS	2,784		5,000	1,446		5,000	5,000	5,000	4,000	(1,000)	(20.0)	
001.1040.646.6460.000	LIBRARY SUPPLIES	-		1,000	369		1,000	1,000	1,000	500	(500)	(50.0)	
001.1040.650.6500.000	POSTAGE	2,573		2,400	1,228		2,400	2,600	2,600	2,600	200	8.3	
001.1040.690.6900.000	TESTING / SCORING	-		6,500	4,166		10,000	10,000	10,000	10,000	3,500	0.0	
001.1040.730.7300.000	INSTRUCTIONAL EQUIPMENT	4,263		5,420	4,750		35,000	23,000	23,000	20,000	14,580	269.0	
001.1040.735.7350.000	NON INSTRUCTIONAL EQUIPMENT	7,464		2,103	1,870		2,600	2,600	2,600	2,600	497	23.6	
001.1040.810.8100.000	DUES / FEES	-		1,000	140		1,000	1,620	1,620	1,620	620	0.0	
	TOTAL ACCOUNT	133,595		202,565	123,496		205,015	186,305	186,305	165,805	(36,760)	(18.1)	
	* OPERATIONAL TOTAL	133,595		202,565	123,496		205,015	186,305	186,305	165,805	(36,760)	(18.1)	
	*** COST CENTER TOTAL	3,057,013	44.5	3,341,491	1,255,273	44.5	3,593,186	3,501,791	3,501,791	3,276,475	(65,016)	(1.9)	

1070	COST CENTER 4 OXFORD HIGH												
		2017-18		2018-2019						2019-2020	2019-2020		
ACCT. #	DESCRIPTION	ACTUAL	FTE	BOE	(NET)	2018-2019	FTE	2019-2020	2019-2020	BOE	BOE	AMOUNT	PERCENT
				AS OF 12/31				REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.1070.111.1101.000	ADMINISTRATION	289,744	2.0	298,435		149,218	2.0	305,895	305,895	305,895	305,895	7,460	2.5
	Dean of Students					-		127,432	127,432	-	-	-	-
001.1070.111.1102.000	TEACHERS	3,316,938	44.5	3,450,892		1,153,213	44.5	3,412,872	3,412,872	3,412,872	3,319,220	(131,672)	(3.8)
	TEACHERS - Tech. Ed.					-		72,964	72,964	72,964	-	-	-
001.1070.111.1103.000	LIBRARY / MEDIA	78,324	1.0	80,953		28,022	1.0	83,283	83,283	83,283	83,283	2,330	2.9
001.1070.111.1106.000	GUIDANCE	211,093	3.0	209,715		74,484	3.0	221,422	221,422	221,422	221,422	11,707	5.6
001.1070.111.1108.000	DEPT CHAIR STIPENDS	32,047		32,454		11,087		32,454	32,454	32,454	28,848	(3,606)	(11.1)
001.1070.111.1111.000	ACTIVITY STIPENDS	64,088		65,891		-		62,588	62,588	62,588	62,588	(3,303)	(5.0)
001.1070.111.1150.000	LONGEVITY	5,700		5,400		5,400		5,400	5,400	5,400	5,400	-	0.0
	TOTAL ACCOUNT	3,997,934	50.5	4,143,740		1,421,424	50.5	4,324,310	4,324,310	4,196,878	4,026,656	(117,084)	(2.8)
001.1070.112.1201.000	SCHOOL SECRETARIES	156,512	3.0	164,175		64,585	3.0	159,510	159,510	159,510	159,510	(4,665)	(2.8)
	SCHOOL SECRETARIES					-		33,344	17,865	17,865	-	-	-
001.1070.112.1202.000	PT & SUB SECRETARIES	12,601		2,500		6,472		2,500	2,500	2,500	2,500	-	0.0
001.1070.112.1203.000	NURSES	51,899	1.0	53,650		18,872	1.0	55,260	55,260	55,260	55,260	1,610	3.0
001.1070.112.1207.000	CUSTODIANS FT	184,266	3.0	174,690		79,707	3.0	179,026	179,026	179,026	179,026	4,336	2.5
001.1070.112.1211.000	CUSTODIANS PT	-	1.4	86,590		20,781	1.5	88,771	88,771	88,771	88,771	2,181	2.5
001.1070.112.1208.000	CUSTODIAL OVERTIME	4,544		2,500		1,195		2,500	2,500	2,500	2,500	-	0.0
001.1070.112.1209.000	SUB CUSTODIANS	36,751		2,500		4,856		2,500	2,500	2,500	2,500	-	0.0
001.1070.112.1210.000	MONITORS	26,133	1.0	30,440		10,785	1.0	31,050	31,050	31,050	31,050	610	2.0
	COMPUTER SYSTEMS TECH					-	-	38,438	-	-	-	-	-
001.1070.112.1150.000	LONGEVITY	2,350		3,250		1,150		2,350	2,350	2,350	2,350	(900)	(27.7)
	TOTAL ACCOUNT	475,057	9.4	520,295		208,402	9.5	595,249	541,332	541,332	523,467	3,172	0.6
	* PERSONNEL TOTAL	4,472,991	59.9	4,664,035		1,629,827	60.0	4,919,559	4,865,642	4,738,210	4,550,123	(113,912)	(2.4)
001.1070.321.3266.000	CAPSTONE PROJECT	-		500		-		500	500	500	250	(250)	0.0
001.1070.325.2210.000	PROFESSIONAL DEVELOPMENT	16,792		18,000		4,931		14,350	20,000	20,000	10,000	(8,000)	(44.4)
001.1070.327.3271.000	GRADUATION COSTS	7,200		8,000		-		8,000	8,000	8,000	8,000	-	0.0
001.1070.327.3272.000	STUDENT ACTIVITIES	11,853		13,950		89		14,350	14,350	14,350	14,350	400	2.9
001.1070.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	10,474		13,400		1,425		12,000	12,000	12,000	12,000	(1,400)	(10.4)
001.1070.495.4950.000	SOFTWARE MAINTENANCE	32,806		20,200		6,661		33,362	23,862	23,862	23,862	3,662	18.1
001.1070.512.5120.000	TRANSPORTATION-STUDENT ACTIVITIES	4,308		8,450		-		9,000	6,000	6,000	-	(8,450)	(100.0)
001.1070.539.5390.000	PRINTING / PUBLISHING	1,187		3,000		1,950		4,000	4,000	4,000	4,000	1,000	33.3
001.1070.610.6100.000	OFFICE SUPPLIES	2,674		14,500		1,171		4,100	13,000	13,000	13,000	(1,500)	(10.3)
001.1070.611.6110.000	INSTRUCTIONAL SUPPLIES	63,288		55,400		27,814		95,620	60,000	60,000	45,000	(10,400)	(18.8)
001.1070.617.6170.000	CUSTODIAL SUPPLIES	24,283		20,000		7,795		20,000	20,000	20,000	20,000	-	0.0
001.1070.619.6190.000	HEALTH SUPPLIES	2,110		1,900		1,500		2,000	2,000	2,000	2,000	100	5.3
001.1070.641.6410.000	TEXTBOOKS	35,442		63,525		22,126		20,165	20,165	20,165	5,165	(58,360)	(91.9)
001.1070.642.6420.000	LIBRARY BOOKS	3,001		4,000		550		9,160	6,160	6,160	4,160	160	4.0
001.1070.646.6460.000	LIBRARY SUPPLIES	371		500		-		500	500	500	-	(500)	(100.0)
001.1070.650.6500.000	POSTAGE	1,103		4,000		950		4,000	4,000	4,000	4,000	-	0.0
001.1070.690.6900.000	TESTING / SCORING	-		3,500		4,166		-	16,400	16,400	16,400	12,900	368.6
001.1070.730.7300.000	INSTRUCTIONAL EQUIPMENT	33,131		39,400		26,564		31,256	21,256	21,256	11,256	(28,144)	(71.4)
001.1070.735.7350.000	NON INSTRUCTIONAL EQUIPMENT	8,187		15,000		4,429		20,300	6,300	6,300	6,300	(8,700)	(58.0)
001.1070.810.8100.000	DUES / FEES	18,529		18,525		8,982		18,950	18,950	18,950	18,950	425	2.3
	TOTAL ACCOUNT	276,738		325,750		121,104		321,613	277,443	277,443	218,693	(107,057)	(32.9)
	* OPERATIONAL TOTAL	276,738		325,750		121,104		321,613	277,443	277,443	218,693	(107,057)	(32.9)
	*** COST CENTER TOTAL	4,749,729	59.9	4,989,785		1,750,931	60.0	5,241,172	5,143,085	5,015,653	4,768,816	(220,969)	(4.4)

1060 COST CENTER 5 PUPIL PERSONNEL SERVICES														
		2017-18		2018-2019						2019-2020	2019-2020			
ACCT. #	DESCRIPTION	ACTUAL	FTE	BOE (NET) ADOPTED		2018-2019 AS OF 12/31	FTE	2019-2020 REQUEST	2019-2020 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE	
001.1060.111.1101.000	DIRECTOR SPECIAL SERVICES	217,776	1.5	224,477		112,155	1.5	235,284	235,284	235,284	235,284	10,807	4.8	
	Sp.Ed. Supevisor	-		-		-		106,489	106,489	-	-	-	-	
001.1060.111.1102.000	TEACHERS-SPECIAL SERVICES	1,241,378	20.0	1,260,880	*****	399,273	19.0	1,363,208	1,363,208	1,363,208	1,300,932	40,052	3.2	
	TEACHERS - Sp.Ed PreK	-		-		-		57,602	57,602	57,602	-	-	-	
001.1060.111.1104.000	PSYCHOLOGISTS	138,033	4.0	223,198	*****	49,100	4.0	263,694	263,694	263,694	263,694	40,496	18.1	
001.1060.111.1105.000	SPEECH & LANGUAGE	315,316	4.0	294,971	*****	110,879	4.0	301,493	301,493	301,493	301,493	6,522	2.2	
001.1060.111.1107.000	SOCIAL WORKER	359,582	5.0	424,971		135,977	5.0	440,386	440,386	440,386	440,386	15,415	3.6	
001.1060.111.1108.000	DEPT CHAIR STIPEND	-		7,212		1,424		7,212	7,212	7,212	7,212	-	0.0	
001.1060.111.1110.000	TEACHERS - SUMMER	30,305		35,000		27,171		35,000	35,000	35,000	35,000	-	0.0	
001.1060.111.1113.000	TAG PROGRAM AT OC & GO	21,023		22,000		10,175		22,000	22,000	22,000	22,000	-	0.0	
001.1060.111.1150.000	LONGEVITY	2,450		4,575		2,250		3,850	3,850	3,850	3,850	(725)	(15.8)	
	TOTAL ACCOUNT	2,325,863	34.5	2,497,284		848,403	33.5	2,836,218	2,836,218	2,729,729	2,609,851	112,567	4.5	
001.1060.112.1201.000	SECRETARY / PPT SCHEDULER	87,473	2.0	112,741	*****	42,004	2.0	116,422	116,422	116,422	116,422	3,681	3.3	
001.1060.112.1206.000	TUTORS-ELL/HOMEBOUND/TRANSITION	59,952	2.0	500	*****	32,755	1.0	1,200	1,000	1,000	1,000	500	100.0	
001.1060.112.1220.000	OT /PT	250,106	4.0	227,700		106,976	4.0	258,008	258,008	258,008	258,008	30,308	13.3	
001.1060.112.1221.000	SPEECH ASSISTANT / BEHAVIORAL ASST	132,549	4.5	147,962		58,734	4.5	167,944	167,944	167,944	167,944	19,982	13.5	
001.1060.112.1222.000	PARA'S PRE K -8	661,367	24.0	709,335		236,273	21.0	679,600	679,600	679,600	630,719	(78,616)	(11.1)	
001.1060.112.1223.000	PARA'S HIGH	179,371	7.0	219,994		57,712	6.0	221,100	221,100	221,100	197,576	(22,418)	(10.2)	
001.1060.112.1225.000	PARA'S -SUMMER	47,465		48,000		34,934		50,000	50,000	50,000	50,000	2,000	4.2	
	LONGEVITY	-		-		-		5,585	5,585	5,585	5,585	5,585		
	TOTAL ACCOUNT	1,418,282	43.5	1,466,232		569,389	38.5	1,499,859	1,499,659	1,499,659	1,427,254	(38,978)	(2.7)	
	* PERSONNEL TOTAL	3,744,145	78.0	3,963,516		1,417,792	72.0	4,336,077	4,335,877	4,229,388	4,037,105	73,589	1.9	
001.1060.321.3251.000	LEGAL SERVICES	166,758		135,000		25,049		145,000	145,000	145,000	205,000	70,000	51.9	
001.1060.321.3269.000	PROFESSIONAL SERVICES	65,703		150,000		71,541		170,000	150,000	150,000	150,000	-	0.0	
001.1060.325.2210.000	PROFESSIONAL DEVELOPMENT	9,770		8,000		5,901		12,000	12,000	12,000	12,000	4,000	50.0	
001.1060.430.4300.000	REPAIR OF EQUIPMENT INSTRUCT	-		3,500		-		3,500	3,500	3,500	1,000	(2,500)	(71.4)	
001.1060.495.4950.000	SOFTWARE MAINTENANCE	8,867		14,000		12,114		16,000	16,000	16,000	16,000	2,000	14.3	
001.1060.510.5100.000	TRANSPORTATION- IN DISTRICT	292,418		364,704		140,604		379,774	379,774	379,774	379,774	15,070	4.1	
001.1060.510.5101.000	TRANSPORTATION-OUT OF DISTRICT	426,523		314,105		106,678		268,711	271,942	271,942	271,942	(42,163)	(13.4)	
001.1060.511.5110.000	TRANSPORTATION- FUEL	28,801		35,000		7,039		35,000	35,000	35,000	35,000	-	0.0	
001.1060.560.5600.000	TUITION-CT DISTRICTS	698,494		604,166		497,240		894,291	867,815	867,815	852,138	247,972	41.0	
001.1060.560.5601.000	TUITION-ALL OTHER	1,040,694		400,876		318,128		544,220	564,323	564,323	273,708	(127,168)	(31.7)	
001.1060.580.5801.000	ALTERNATE ED PROGRAM	2,391		7,000		868		7,000	7,000	7,000	7,000	-	0.0	
001.1060.610.6100.000	OFFICE SUPPLIES	1,249		2,500		467		2,500	2,500	2,500	2,500	-	0.0	
001.1060.611.6110.000	INSTRUCTIONAL SUPPLIES	8,378		12,000		5,034		12,000	12,000	12,000	12,000	-	0.0	
001.1060.650.6500.000	POSTAGE	78		100		37		100	100	100	100	-	0.0	
001.1060.690.6900.000	TESTING / SCORING	10,013		8,000		7,341		15,000	15,000	15,000	15,000	7,000	87.5	
001.1060.730.7300.000	INSTRUCTIONAL EQUIPMENT	1,685		4,500		695		4,500	4,500	4,500	4,500	-	0.0	
001.1060.733.7330.000	FURNITURE	-		1,200		-		1,200	1,200	1,200	700	(500)	(41.7)	
001.1060.735.7350.000	NON INSTRUCTIONAL EQUIPMENT	-		3,000		100		4,000	4,000	4,000	3,500	500	16.7	
001.1060.810.8100.000	DUES / FEES	633		600		-		1,500	1,500	1,500	1,500	900	150.0	
	TOTAL ACCOUNT	2,762,454		2,068,251		1,198,836		2,516,296	2,493,154	2,493,154	2,243,362	175,111	8.5	
	* OPERATIONAL TOTAL	2,762,454		2,068,251		1,198,836		2,516,296	2,493,154	2,493,154	2,243,362	175,111	8.5	
	*** COST CENTER TOTAL	6,506,599	78.0	6,031,767		2,616,628	72.0	6,852,373	6,829,031	6,722,542	6,280,467	248,700	4.1	

1090	COST CENTER 6 CENTRAL OFFICE			2018-2019					2019-2020	2019-2020		
ACCT. #	DESCRIPTION	2017-18 ACTUAL	FTE	BOE ADOPTED	2018-2019 AS OF 12/31	FTE	2019-2020 REQUEST	2019-2020 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
001.1090.111.1100.000	SUPERINTENDENT	173,988	1.0	179,208	87,960	1.0	183,688	184,584	184,584	205,000	25,792	14.4
	SUPERINTENDENT - STIPEND						-	-	-	2,000	2,000	
	SUPERINTENDENT - ANNUITY						-	-	-	2,000	2,000	
001.1090.111.1120.000	DIRECTOR OF FINANCE	95,851	1.0	108,150	54,075	1.0	110,854	111,395	111,395	111,395	3,245	3.0
	TOTAL ACCOUNT	269,839	2.0	287,358	142,035	2.0	294,542	295,979	295,979	320,395	33,037	11.5
001.1090.112.1201.000	WAGES - NONCERTIFIED	302,792	5.0	313,965	147,541	5.0	323,384	323,384	323,384	323,384	9,419	3.0
001.1090.112.1150.000	LONGEVITY	1,250		1,250	-		1,000	1,000	1,000	1,000	(250)	(20.0)
	TOTAL ACCOUNT	304,042	5.0	315,215	147,541	5.0	324,384	324,384	324,384	324,384	9,169	2.9
	* PERSONNEL TOTAL	573,881	7.0	602,573	289,577	7.0	618,926	620,363	620,363	644,779	42,206	7.0
001.1090.200.2012.000	TRAVEL REIMBURSEMENT	7,606		4,900	2,444		5,000	5,000	5,000	5,000	100	2.0
001.1090.325.2210.000	PROFESSIONAL DEVELOPMENT	1,945		4,000	2,090		4,000	4,000	4,000	4,000	-	0.0
001.1090.539.5391.000	ADVERTISING	1,154		250	367		500	500	500	500	250	100.0
001.1090.610.6100.000	OFFICE SUPPLIES	10,125		6,500	2,330		7,000	7,000	7,000	7,000	500	7.7
001.1090.650.6500.000	POSTAGE	6,669		5,000	1,894		6,500	6,500	6,500	6,500	1,500	30.0
001.1090.810.8100.000	DUES AND FEES	3,065		7,000	6,005		7,000	7,000	7,000	7,000	-	0.0
001.1090.830.8305.000	BUILDING LEASE	72,390		79,800	37,626		80,000	80,000	80,000	80,000	200	0.3
001.1090.830.8306.000	UTILITIES	-		12,000	3,588		12,000	12,000	12,000	12,000	-	0.0
001.1090.899.8999.000	SUPERINTENDENT EVENTS	-		2,500	2,713		3,000	3,000	3,000	3,000	500	20.0
	TOTAL ACCOUNT	102,954		121,950	59,056		125,000	125,000	125,000	125,000	3,050	2.5
	* OPERATIONAL TOTAL	102,954		121,950	59,056		125,000	125,000	125,000	125,000	3,050	2.5
	*** COST CENTER TOTAL	676,834	7.0	724,523	348,633	7.0	743,926	745,363	745,363	769,779	45,256	6.2

2600	COST CENTER 7 FACILITY MANG'T			2018-2019					2019-2020	2019-2020		
		2017-18		BOE	2018-2019		2019-2020	2019-2020	BOE	BOE	AMOUNT	PERCENT
ACCT. #	DESCRIPTION	ACTUAL	FTE	ADOPTED	AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.2600.112.1215.000	FACILITIES MANAGER	75,190	1.0	76,935	29,338	1.0	76,875	77,250	77,250	77,250	315	0.41
	TOTAL ACCOUNT	75,190	1.0	76,935	29,338	1.0	76,875	77,250	77,250	77,250	315	0.4
	* PERSONNEL TOTAL	75,190	1.0	76,935	29,338	1.0	76,875	77,250	77,250	77,250	315	0.4
001.2600.321.3218.000	SOFTWARE MAINTENANCE	350		2,500	2,481		2,605	2,605	2,605	2,605	105	4.2
001.2600.321.3260.000	TECHNICAL/ENGINEERING SERV	-		1,500	-		1,500	1,500	1,500	1,000	(500)	(33.3)
001.2600.321.3261.000	BUILDING MAINT CONTRACTS	163,381		175,000	105,889		182,500	182,500	182,500	182,500	7,500	4.3
001.2600.321.3262.000	GROUNDS MAINT CONTRACTS	86,800		86,500	45,057		93,500	90,500	90,500	90,500	4,000	4.6
001.2600.321.3263.000	MAJOR PROJECTS	8,435		15,000	6,960		15,000	15,000	15,000	15,000	-	0.0
001.2600.325.2210.000	PROF DEVELOPMENT	780		300	325		1,000	1,000	1,000	500	200	66.7
001.2600.430.4320.000	REPAIR & MAINT -QUAKER	40,191		45,000	12,241		45,000	45,000	45,000	40,000	(5,000)	(11.1)
001.2600.430.4330.000	REPAIR & MAINT -CENTER	59,201		40,000	11,338		45,000	45,000	45,000	40,000	-	0.0
001.2600.430.4340.000	REPAIR & MAINT -GREAT OAK	113,802		40,000	15,360		45,000	45,000	45,000	40,000	-	0.0
001.2600.430.4350.000	REPAIR & MAINT -DISTRICTWIDE	20,610		5,000	3,179		5,500	5,500	5,500	5,500	500	10.0
001.2600.430.4370.000	REPAIR & MAINT -OXFORD HIGH	103,946		50,000	17,611		50,000	50,000	50,000	45,000	(5,000)	(10.0)
001.2600.621.6210.000	POOL CHEMICALS	7,271		6,000	2,963		7,500	7,500	7,500	7,500	1,500	25.0
001.2600.735.7350.000	NON INSTRUCTIONAL EQUIPMENT	1,920		7,000	1,363		7,000	10,000	10,000	8,500	1,500	21.4
001.2600.810.8100.000	DUES AND FEES	300		500	300		500	500	500	500	-	0.0
001.2600.810.8101.000	DEP PERMITS	555		900	-		900	900	900	900	-	0.0
	TOTAL ACCOUNT	607,542		475,200	225,066		502,505	502,505	502,505	480,005	4,805	1.0
	* OPERATIONAL TOTAL	607,542		475,200	225,066		502,505	502,505	502,505	480,005	4,805	1.0
	*** COST CENTER TOTAL	682,732	1.0	552,135	254,404	1.0	579,380	579,755	579,755	557,255	5,120	0.9

1050	COST CENTER 8 DISTRICTWIDE														
		2015-16	2016-17	2017-18		2018-2019				2019-2020	2019-2020				
ACCT. #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	FTE	BOE	2018-2019	AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	AMOUNT	PERCENT
														CHANGE	CHANGE
001.1050.111.1250.000	SUB CERT. TEACHERS	-	-	164,951		150,000	68,304			150,000	160,000	190,000	170,000	20,000	13.3
001.1050.112.1250.000	SUB PARAS	257,680	292,416	52,331		40,000	21,444			40,000	40,000	40,000	40,000	-	0.0
001.1050.112.1251.000	SUB NON-CERT. TEACHERS			102,553		80,000	39,313			80,000	85,000	100,000	90,000	10,000	12.5
001.1050.112.1280.000	DEGREE CHG / UNSETTLED CONTRACTS		-	-		35,000	-			35,000	35,000	35,000	35,000	-	0.0
001.1050.112.1218.000	BOE Clerk	1,316	1,455	1,607		3,000	739			3,000	3,000	3,000	3,000	-	0.0
	Secretary					-	-			17,865	17,865	-	-	-	-
	Data/Communications Specialist					-	-			65,000	65,000	65,000	-	-	-
	PERSONNEL TOTAL	258,996	293,871	321,441		308,000	129,800			390,865	405,865	433,000	338,000	30,000	9.7
001.1050.200.2000.000	SOCIAL SECURITY / MEDICARE	535,766	520,694	526,838		585,408	257,175			597,630	597,630	601,959	601,959	16,551	2.8
	SOCIAL SECURITY / MEDICARE (NEW)									32,470	31,974	17,124	4,544	4,544	
001.1050.200.2001.000	PENSION - CERTIFIED	17,699	14,432	14,865		17,930	7,655			18,281	18,281	18,281	18,281	351	2.0
001.1050.200.2002.000	PENSION - NON-CERT	481,523	468,657	478,502		545,148	230,157			549,322	654,791	654,791	645,860	100,712	18.5
	PENSION - NON-CERT (NEW)									34,095	20,280	14,709	-	-	
001.1050.200.2003.000	EMPLOYEE MEDICAL INS	3,076,345	2,915,949	3,030,646		3,550,572	1,648,225			3,758,233	3,758,233	3,798,970	3,782,641	232,069	6.5
	EMPLOYEE MEDICAL INS (NEW)									341,513	249,634	158,910	22,536	22,536	
001.1050.200.2004.000	HSA BOE CONTRIBUTION	310,740	337,208	314,854		0	-			-	-	-	-	(0)	(100.0)
001.1050.200.2005.000	DENTAL	194,449	212,037	189,426		226,800	100,895			238,830	238,830	238,830	235,224	8,424	3.7
001.1050.200.2007.000	LIFE INSURANCE	31,600	34,550	29,363		36,000	14,554			37,000	37,000	37,000	37,000	1,000	2.8
001.1050.200.2008.000	UNEMPLOYMENT COMPENSATION	17,999	34,212	12,657		20,000	4,978			20,000	20,000	20,000	20,000	-	0.0
001.1050.200.2009.000	WORKERS COMPENSATION	188,348	219,132	256,780		251,000	108,718			261,040	264,040	264,040	264,040	13,040	5.2
001.1050.200.2012.000	TRAVEL REIMBURSEMENTS	7,483	5,886	5,546		11,000	2,318			11,000	11,000	11,000	11,000	-	0.0
001.1050.321.3250.000	AUDIT SERVICES	11,550	10,950	11,450		13,020	-			13,671	13,671	13,671	13,671	651	5.0
001.1050.321.3251.000	LEGAL SERVICES	90,067	165,903	251,730		115,000	80,668			120,000	120,000	120,000	120,000	5,000	4.3
001.1050.321.3252.000	SCHOOL MEDICAL ADVISOR	3,000	3,000	3,000		3,000	-			3,500	3,500	3,500	3,500	500	16.7
001.1050.321.3254.000	ADULT EDUCATION	5,744	5,768	5,578		6,000	5,937			6,000	6,000	6,000	6,000	-	0.0
001.1050.321.3255.000	GASB 45 UPDATE	3,625	1,630	3,770		3,800	-			3,990	3,990	3,990	3,990	190	5.0
001.1050.321.3275.000	BOARD OF EDUCATION EXPENSES	1,506	3,767	4,493		5,500	1,602			5,500	4,500	4,500	4,500	(1,000)	(18.2)
001.1050.410.4101.000	ELECTRICITY	615,401	552,436	561,200		525,000	187,222			525,000	525,000	525,000	525,000	-	0.0
001.1050.410.4102.000	TELEPHONE	34,690	38,860	47,606		44,000	17,010			45,000	45,000	45,000	45,000	1,000	2.3
001.1050.410.4103.000	WATER	23,421	26,008	26,987		26,500	12,378			27,000	27,000	27,000	27,000	500	1.9
001.1050.510.5100.000	REGULAR TRANSPORTATION	822,016	852,329	856,654		868,815	362,414			972,800	972,800	972,800	972,800	103,985	12.0
001.1050.511.5110.000	FUEL	115,003	123,486	96,034		125,000	10,716			130,000	130,000	130,000	130,000	5,000	4.0
001.1050.520.5200.000	PROPERTY/LIABILITY INSURANCE	104,519	126,671	151,660		150,000	113,429			195,500	195,500	195,500	190,000	40,000	26.7
001.1050.520.9520.000	ATHLETIC INSURANCE	8,758	10,513	11,564		12,142	14,637			15,500	15,500	15,500	15,500	3,358	27.7
001.1050.560.5600.000	TUITIONS	194,015	208,893	279,846		290,000	211,823			310,000	310,000	310,000	310,000	20,000	6.9
001.1050.620.6200.000	HEATING OIL	254,389	274,164	185,555		275,000	101,943			343,750	343,750	343,750	338,750	63,750	23.2
001.1050.620.6230.000	GAS (heating)	-	-	1,728		-	2,633			-	-	-	-	-	-
001.1050.622.6220.000	PROPANE GAS	8,898	11,240	15,339		12,000	5,062			13,000	13,000	13,000	13,000	1,000	8.3
001.1050.810.8100.000	DUES AND FEES	15,168	13,657	15,456		15,500	10,251			17,000	17,000	17,000	17,000	1,500	9.7
001.1050.890.8900.000	HOT LUNCH PROGRAM	19,970	18,110	26,873		20,000	8,169			20,000	20,000	20,000	20,000	-	0.0
	TOTAL ACCOUNT	7,193,692	7,210,145	7,415,998		7,754,135	3,520,569			8,666,625	8,667,904	8,601,825	8,398,796	644,661	8.3
	* OPERATIONAL TOTAL	7,193,692	7,210,145	7,415,998		7,754,135	3,520,569			8,666,625	8,667,904	8,601,825	8,398,796	644,661	8.3
	** COST CENTER TOTAL	7,452,688	7,504,016	7,737,439		8,062,135	3,650,369			9,057,490	9,073,769	9,034,825	8,736,796	674,661	8.4

2500	COST CENTER 9 Curriculum												
				2018-2019						2019-2020	2019-2020		
ACCT. #	DESCRIPTION	2017-18 ACTUAL	FTE	BOE ADOPTED	(NET)	2018-2019 AS OF 12/31	FTE	2019-2020 REQUEST	2019-2020 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
001.2500.111.1135.000	CURRICULUM COORDINATOR	92,456	1.0	115,116		57,558	1.0	117,994	117,994	117,994	117,994	2,878	2.5
001.2500.111.1102.000	Teacher - EL	-					1.0	68,948	68,948	68,948	68,948	68,948	
	TOTAL ACCOUNT	92,456		115,116		57,558	2.0	186,942	186,942	186,942	186,942	71,826	62.4
	* PERSONNEL TOTAL	92,456		115,116		57,558		186,942	186,942	186,942	186,942	71,826	62.4
001.2500.321.3279.000	CURRICULUM WRITING	17,901		19,390		12,579		20,000	20,000	20,000	20,000	610	3.1
001.2500.325.2210.000	PROFESSIONAL DEVELOPMNT	21,388		20,000		2,420		20,000	20,000	20,000	20,000	-	0.0
001.2500.330.3300.000	TEACHER EVAL/SUPERVISION (TEAM)	-		1,000		-		1,000	1,000	1,000	1,000	-	0.0
001.2500.495.4950.000	SOFTWARE MAINTENANCE	-		5,750		10,964		6,000	6,000	6,000	6,000	250	4.3
001.2500.640.6400.000	PROF. SUPPLIES/BOOKS	-		1,000		306		4,000	4,000	4,000	2,000	1,000	100.0
001.2500.810.8100.000	DUES AND FEES	-		2,000		89		300	300	300	300	(1,700)	(85.0)
	TOTAL ACCOUNT	39,289		49,140		26,268		51,300	51,300	51,300	49,300	160	0.3
	* OPERATIONAL TOTAL	39,289		49,140		26,268		51,300	51,300	51,300	49,300	160	0.3
	*** COST CENTER TOTAL	131,745		164,256		83,826		238,242	238,242	238,242	236,242	71,986	43.8

2700	COST CENTER 10 IT DEPARTMENT												
				2018-2019						2019-2020	2019-2020		
		2017-18		BOE	(NET)	2018-2019		2019-2020	2019-2020	BOE	BOE	AMOUNT	PERCENT
ACCT. #	DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.2700.111.1111.000	COORDINATOR OF IT	-		-		-	1.0	95,000	95,000	95,000	85,000	85,000	100.0
001.2700.112.1216.000	NETWORK SPECIALIST	119,719	2.0	128,350		47,683	1.0	52,531	52,531	52,531	52,531	(75,819)	(59.1)
001.2700.112.1217.000	COMPUTER SYSTEMS TECH	-	1.4	50,000		11,510	1.4	50,000	50,000	50,000	50,000	-	0.0
	COMPUTER SYSTEMS TECH	-		-		-		-	-	38,438	-	-	-
	TOTAL ACCOUNT	119,719		178,350		59,193		197,531	197,531	235,969	187,531	9,181	5.1
	* PERSONNEL TOTAL	119,719	3.4	178,350		59,193	3.4	197,531	197,531	235,969	187,531	9,181	5.1
001.2700.321.3269.000	PROFESSIONAL SERVICES	-		7,500		-		7,500	7,500	7,500	7,500	-	0.0
001.2700.321.7321.000	IT-SOFTWARE CONTRACTS/LICENSES	149,227		120,000		99,761		140,000	140,000	140,000	140,000	20,000	16.7
001.2700.325.7325.000	IT-COMPUTER TRAINING	189		1,000		-		1,000	-	-	-	(1,000)	(100.0)
001.2700.325.2210.000	IT-PROFESSIONAL DEVELOPMENT	-		2,400		-		2,400	2,400	2,400	2,400	-	0.0
001.2700.430.4300.000	IT-COMPUTER REPAIRS/SUPPLIES	6,423		10,000		2,631		10,000	10,000	10,000	10,000	-	0.0
001.2700.730.7300.000	IT-HARDWARE UPGRADES	402,353		50,000		-		50,000	50,000	50,000	50,000	-	0.0
001.2700.810.8100.000	IT-DUES / FEES	-		-		-		500	500	500	500	500	100.0
001.2700.830.8300.000	COPIER LEASE	169,677		174,115		84,366		179,350	179,350	179,350	179,350	5,235	3.0
001.2700.730.7050.000	INSTRUCTIONAL EQUIPMENT (DISTRICTW)	-		5,500		-		6,000	6,000	6,000	5,000	(500)	(9.1)
001.2700.730.7070.000	INSTRUCTIONAL EQUIPMENT (OHS)			15,000		-		17,500	15,500	15,500	10,000	(5,000)	(33.3)
001.2700.730.7040.000	INSTRUCTIONAL EQUIPMENT (GOMS)			15,000		15,000		17,500	15,500	15,500	10,000	(5,000)	(33.3)
001.2700.730.7030.000	INSTRUCTIONAL EQUIPMENT (OCS)			5,800		-		6,250	6,250	6,250	5,000	(800)	(13.8)
001.2700.730.7020.000	INSTRUCTIONAL EQUIPMENT (QFS)			6,000		-		6,250	6,250	6,250	5,000	(1,000)	(16.7)
	TOTAL ACCOUNT	727,870		412,315		201,758		444,250	439,250	439,250	424,750	12,435	3.0
	* OPERATIONAL TOTAL	727,870		412,315		201,758		444,250	439,250	439,250	424,750	12,435	3.0
	*** COST CENTER TOTAL	847,588		590,665		260,951		641,781	636,781	675,219	612,281	21,616	3.7

3040 and 3070		COST CENTER 11 ATHLETICS											
				2018-2019						2019-2020	2019-2020		
		2017-18		BOE	(NET)	2018-2019		2019-2020	2019-2020	BOE	BOE	AMOUNT	PERCENT
ACCT. #	DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.3070.111.1111.000	ATHLETIC DIRECTOR (HIGH)	42,209	0.45	42,655		14,765	0.45	-	-	43,923	43,923	1,268	3.0
001.3070.112.1260.000	COACHING STIPENDS (HIGH)	167,553		172,978		68,703		176,106	176,106	176,106	176,106	3,128	1.8
001.3070.112.1208.000	CUSTODIAL OVT (HIGH)	1,601		1,500		695		1,650	1,650	1,650	1,650	150	10.0
001.3040.111.1111.000	ATHLETIC ADVISOR (MIDDLE)	2,992		2,992		-		2,992	2,992	2,992	2,992	-	0.0
001.3040.112.1265.000	COACHING STIPENDS (MIDDLE)	24,441		24,441		5,745		24,441	24,441	24,441	24,441	-	0.0
	TOTAL ACCOUNT	238,795		244,566		89,908	0.45	205,189	205,189	249,112	249,112	4,546	1.9
	* PERSONNEL TOTAL	238,795		244,566		89,908		205,189	205,189	249,112	249,112	4,546	1.9
001.3070.321.9321.000	GROUNDS MAINTENANCE (HIGH)	24,000		50,000		19,519		52,500	52,500	52,500	52,500	2,500	5.0
001.3070.321.9322.000	PROF SERVICES-REFS/POL/AMB/TRAINERS	78,521		80,350		65,479		85,000	85,000	85,000	85,000	4,650	5.8
001.3070.430.9430.000	EQUIP REPAIRS & MAINT (HIGH)	4,445		6,000		3,331		23,000	23,000	23,000	10,000	4,000	66.7
001.3070.515.9515.000	TRANSPORTATION (HIGH)	67,000		72,000		23,185		80,000	80,000	80,000	75,000	3,000	4.2
001.3070.616.9616.000	SUPPLIES (HIGH)	52,111		28,550		5,871		29,000	29,000	29,000	29,000	450	1.6
001.3070.618.9618.000	UNIFORMS (HIGH)	9,870		10,000		-		10,000	10,000	10,000	10,000	-	0.0
001.3070.810.9810.000	DUES / FEES (HIGH)	12,784		11,410		8,408		10,000	10,000	10,000	10,000	(1,410)	(12.4)
	TOTAL ACCOUNT	248,730		258,310		125,792		289,500	289,500	289,500	271,500	13,190	5.1
001.3040.321.9322.000	PROF SERVICES-REFS (MIDDLE)	9,873		6,500		2,749		7,000	7,000	7,000	7,000	500	7.7
001.3040.515.9515.000	TRANSPORTATION (MIDDLE)	9,718		10,000		4,416		10,000	10,000	10,000	10,000	-	0.0
001.3040.616.9616.000	SUPPLIES (MIDDLE)	2,174		2,200		-		2,500	2,500	2,500	2,500	300	13.6
001.3040.618.9618.000	UNIFORMS (MIDDLE)	9,410		9,500		-		8,500	8,500	8,500	8,500	(1,000)	(10.5)
001.3040.810.9810.000	DUES / FEES (MIDDLE)	1,468		2,000		1,155		2,500	2,500	2,500	2,500	500	25.0
	TOTAL ACCOUNT	32,643		30,200		8,320		30,500	30,500	30,500	30,500	300	1.0
	* OPERATIONAL TOTAL	281,373		288,510		134,111		320,000	320,000	320,000	302,000	13,490	4.7
	*** COST CENTER TOTAL	520,168		533,076		224,019		525,189	525,189	569,112	551,112	18,036	3.4

COST CENTER 12 Security													
				2018-2019						2019-2020		2019-2020	
ACCT. #	DESCRIPTION	2017-18 ACTUAL	FTE	BOE ADOPTED	(NET)	2018-2019 AS OF 12/31	FTE	2019-2020 REQUEST	2019-2020 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
	ASO	-	0.0	70,000		-	3.0	112,320	112,320	112,320	112,320	42,320	60.5
	* PERSONNEL TOTAL	-		70,000		-		112,320	112,320	112,320	112,320	42,320	60.5
	*** COST CENTER TOTAL	-		70,000		-		112,320	112,320	112,320	112,320	42,320	60